

Program B: Patient Care

Program Authorization: Act 253 of 1972 and Act 40 of the 1981 Special Session

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide mental health evaluation, treatment, and rehabilitation services to Louisiana's children and adolescents ages six to 18 in the Office of Mental Health Region 1 and 3, and Jefferson Parish Human Services Authority (HPHSA) but for statewide utilization as needed.

The goals of the Patient Care program are:

1. To provide mental health evaluation, treatment, and rehabilitation services to children and adolescents in a manner that will assist the patient to return to the optimal level of functioning. In doing this, the patient can be maintained on an outpatient basis, or if hospitalized, then integrated into society in the least restrictive setting.
2. To provide mental health services in accordance with state licensing standards, Health Care Financing Administration (HCFA) certification authority, and standards of the Joint Commission on Accreditation of Health Care Organizations (JCAHO).

The Patient Care Program includes a continuum of mental health services comprised of five community mental health clinics, crisis intervention services, respite services and hospital inpatient services. The outpatient clinics provide an array of services that include screening and assessments, emergency crisis care, individual evaluation and treatment, medication administration, clinical casework services, specialized criminal justice services and pharmacy services. The acute care psychiatric care inpatient units provide psychiatric, psychological and medical services in compliance with all licensing and accreditation standards to meet the individualized need of child and adolescent patients who need a level of care that must be rendered in an inpatient setting. All services are designed for continuity of care throughout the system for maximum benefit and convenience to the patients and clients.

The outpatient program provides services to Orleans, Plaquemines, and St. Bernard Parishes. Admission to hospital inpatient services is through the Office of Mental Health Single Point of Entry Process. The criteria for admission are those as utilized statewide by the Office Of Mental Health

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) The Acute Care Inpatient Activities for New Orleans Adolescent Hospital (NOAH) will provide an integrated system of care for children and adolescents within the guidelines of the program at a cost not to exceed \$771 per patient day.

Strategic Link: *This objective implements Goal 1, Objective 1.1, Strategy 1.1.1. Of the OMH strategic plan by maintaining the provision of quality, comprehensive and appropriate psychiatric treatment to patients who require inpatient treatment.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Overall cost per patient day ¹	\$556	\$771	\$585	\$674	\$771	\$771
S	Overall staff-to-patient ratio ²	0.28	4.10	0.45	0.45	4.10	4.10
S	Overall average daily census	Not applicable ³	36	Not applicable ⁴	32	32	34
S	Overall occupancy rate	60%	51%	95%	95%	68%	72%
K	Total persons served	Not applicable ³	556	Not applicable ⁴	500 ⁵	500	500
	Adolescent Psychiatric Inpatient Services						
K	Average length of stay in days ⁶	Not applicable ³	26	Not applicable ⁴	26	26	26
K	Average daily census ⁷	Not applicable ³	24	Not applicable ⁴	21 ⁵	21	22
S	Average occupancy rate ⁸	Not applicable ³	47.8% ⁹	Not applicable ⁴	95.0%	87.5%	92.0%
K	Average cost per day	Not applicable ³	\$782	Not applicable ⁴	\$689 ⁵	\$782	\$782
	Child Psychiatric Inpatient Services						
K	Average length of stay in days ⁶	Not applicable ³	31	Not applicable ⁴	31	31	31
K	Average daily census ⁷	Not applicable ³	13	Not applicable ⁴	11 ⁵	11	12
S	Average occupancy rate ⁸	Not applicable ³	58%	Not applicable ⁴	58%	49%	52%
K	Average cost per day	Not applicable ³	\$751	Not applicable ⁴	\$647 ⁵	\$751	\$751

¹ Overall cost per patient day = Year-to-date (YTD) expenditures divided by the cumulative number of patient days for the reporting period. YTD expenditures do not include expenditures for outpatient programs.

² Overall staff-to-patient ratio = The total number of Full-Time Equivalents (FTE) divided by the total census on the last day of the period. FTE is counted from positions paid from salaries and other components at the end of the pay period.

³ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

- ⁴ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.
- ⁵ Performance standard estimates are derived utilizing 6-month actual data and projecting through June 30th.
- ⁶ Average length of stay in days = Cumulative number of discharge days for the period divided by the cumulative number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.
- ⁷ Average daily census = Cumulative number of inpatient days for the period divided by the cumulative number of days in the period.
- ⁸ Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.
- ⁹ The prior year FY 98-99 performance value is based on 48 adolescent beds. This capacity was reduced to 24 beds in a planned reduction of inpatient capacities and accompanying shift of services to outpatient delivery.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total staffed beds	99	95	71	71	47
Total persons served	463	627	638	604	555
Expenditures for non-inpatient direct care services	Not applicable ¹	Not applicable ¹	\$3,672,364	\$3,455,692	\$3,720,432
Adolescent Psychiatric Inpatient Services					
Number of staffed beds	48	48	48	48	48
Number of persons served	219	320	440	425	371
Average length of stay in days	81	49	27	30	26
Average daily census	37	34	31	34	23
Average occupancy rate	86%	71%	65%	71%	48%
Overall readmission rate	17%	14%	25%	26%	28%
Child Psychiatric Inpatient Services					
Number of staffed beds	23	23	23	23	23
Number of persons served	91	146	171	151	169
Average length of stay in days	84	48	28	34	31
Average daily census	17	16	13	14	13
Average occupancy rate	80%	71%	56%	62%	58%

¹ NOAH outpatient services were not in existence at the time.

2. (KEY) Through its outpatient clinics, the Mental Health System Crisis and Community Mental Health facilities will provide appropriate and accessible mental health services to the target populations within guidelines established for the program.

Strategic Link: *This objective implements Goal 1, Objective 1.1, Strategy 1.1.6 of the OMH strategic plan by continuing development of outpatient programs consistent with the need of individual catchment areas.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total persons served	Not applicable ¹	1,939	Not applicable ²	1,900	1,900	1,900
K	Total number of services provided	Not applicable ¹	21,632	Not applicable ²	22,000	22,279	22,279

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total persons served	Not available ¹	Not available ¹	Not available ¹	1,600	1,939

¹ Outpatient activities began in FY 96-97 and statistics were compiled beginning FY 97-98.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$1,862,823	\$1,862,823	\$1,862,823	\$1,862,823	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	10,416,064	8,313,723	8,313,723	8,571,298	8,113,639	(200,084)
Fees & Self-gen. Revenues	67,009	144,301	144,301	67,485	153,686	9,385
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$10,483,073</u></u>	<u><u>\$10,320,847</u></u>	<u><u>\$10,320,847</u></u>	<u><u>\$10,501,606</u></u>	<u><u>\$10,130,148</u></u>	<u><u>(\$190,699)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$6,765,275	\$7,035,212	\$7,035,212	\$7,229,676	\$6,830,267	(\$204,945)
Other Compensation	619,447	182,921	182,921	182,921	182,921	0
Related Benefits	1,077,247	1,236,231	1,236,231	1,260,150	1,245,909	9,678
Total Operating Expenses	572,461	512,700	512,700	446,641	515,674	2,974
Professional Services	795,342	1,036,283	1,036,283	1,063,124	1,036,283	0
Total Other Charges	74,317	285,000	285,000	285,000	285,000	0
Total Acq. & Major Repairs	578,984	32,500	32,500	34,094	34,094	1,594
TOTAL EXPENDITURES AND REQUEST	<u><u>\$10,483,073</u></u>	<u><u>\$10,320,847</u></u>	<u><u>\$10,320,847</u></u>	<u><u>\$10,501,606</u></u>	<u><u>\$10,130,148</u></u>	<u><u>(\$190,699)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	216	206	206	206	199	(7)
Unclassified	8	8	8	8	8	0
TOTAL	<u><u>224</u></u>	<u><u>214</u></u>	<u><u>214</u></u>	<u><u>214</u></u>	<u><u>207</u></u>	<u><u>(7)</u></u>

A supplementary recommendation of \$10,130,148, which includes \$1,862,823 State General Fund, is the Total Recommended amount for this program. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Patient Care Program is funded from General Fund, Interagency Transfers and Fees and Self-generated Revenues. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursement from the State Department of Education for eligible meals provided under the School Lunch Program. Self-generated Revenues represent reimbursement from ineligible patients with insurance or personal payments based on a sliding fee scale.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,862,823	\$10,320,847	214	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,862,823	\$10,320,847	214	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$89,551	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$115,759	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$34,094	0	Acquisitions & Major Repairs
\$0	(\$32,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$174,283)	0	Salary Base Adjustment
\$0	(\$136,606)	0	Attrition Adjustment
\$0	(\$96,099)	(7)	Personnel Reductions
\$0	(\$7,000)	0	Other Adjustments - Projected decrease in the sale of meals
\$0	\$15,885	0	Other Adjustments - Projected increase in the collection of rents
\$0	\$500	0	Other Adjustments - Projected increase in the sale of miscellaneous items
\$1,862,823	\$10,130,148	207	TOTAL RECOMMENDED
(\$1,862,823)	(\$10,130,148)	(207)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$1,862,823	\$10,130,148	207	This program's entire operating budget is contingent on sales tax renewal.
\$1,862,823	\$10,130,148	207	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,862,823	\$10,130,148	207	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.2% of the existing operating budget. It represents 93.1% of the total request (\$10,878,760) for this program. The major changes include personnel reductions.

PROFESSIONAL SERVICES

\$643,414	Employment of psychiatrists providing direct inpatient unit care
\$189,044	Employment of medical school residents to provide evening, night, weekend and holiday on grounds medical coverage of patient care
\$37,147	Contract of medical school residents and psychology interns for services provided at the hospital and related supervision
\$30,177	Contract for psychologists and neuropsychologists providing direct patient care
\$17,000	Employment of social services staff assisting in documentation of patient medical record discharge summaries
\$72,701	Various medical services including dental, psychopharmacology, pathology, radiology, neurology, speech and hearing, and patient general medical care
\$46,800	Employment of pediatricians providing direct patient care
\$1,036,283	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$200,000	This contract provides respite psychiatric care to children and adolescents in Orleans, Plaquemines and St. Bernard parishes. The contractor will retain families on contract who provide emergency respite care to at risk children when needed. This level of care is utilized as part of the overall continuum of care for children and adolescents, providing out of home emergency care. Respite care is frequently an effective means of deterring more expensive admission to an inpatient facility.
\$85,000	This contract provides crisis evaluation and treatment services for children and adolescents in Orleans, Plaquemine and St. Bernard parishes. The services provided under this contract are an important part of the overall continuum of care, and serve to provide emergency evaluations directed at avoiding admission to an inpatient facility where hospitalization is not needed.
\$285,000	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have funding for Interagency Transfers for Fiscal Year 2000-2001.

\$285,000 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$34,094 Recommended funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$34,094 TOTAL ACQUISITIONS AND MAJOR REPAIRS